

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Kankakee Valley School Corp (3785)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$12,623,894	\$13,048,512	\$11,502,154	\$11,768,265	-6.8%	2.3%	34.12%
	Instruction, Related Technology	\$616,608	\$673,465	\$871,685	\$1,691,448	174.3%	94.0%	4.90%
	Mental Disabilities	\$791,818	\$889,372	\$839,047	\$862,988	9.0%	2.9%	2.50%
	Learning Disability	\$660,054	\$754,107	\$842,270	\$711,144	7.7%	-15.6%	2.06%
	Textbooks for Rent or Resale	\$371,570	\$268,681	\$89,112	\$645,503	73.7%	> 500%	1.87%
	Emotional Disabilities	\$378,640	\$337,688	\$351,671	\$367,179	-3.0%	4.4%	1.06%
	Culturally Different	\$300,063	\$294,941	\$322,222	\$306,873	2.3%	-4.8%	.89%
	Library/Media Services	\$522,043	\$553,652	\$333,016	\$266,584	-48.9%	-19.9%	.77%
	Vocational Education	\$307,355	\$296,765	\$277,211	\$224,068	-27.1%	-19.2%	.65%
	Improvement of Instruction	\$89,663	\$61,624	\$54,369	\$140,562	56.8%	158.5%	.41%
	Special Education Preschool	\$100,081	\$79,310	\$85,158	\$107,934	7.8%	26.7%	.31%
	Other Special Programs	\$106,770	\$104,392	\$99,371	\$100,752	-5.6%	1.4%	.29%
	Other Vocational Education Programs	\$90,149	\$93,512	\$81,390	\$90,684	.6%	11.4%	.26%
	Preventive Remediation	\$80,015	\$94,150	\$94,669	\$77,701	-2.9%	-17.9%	.23%
	Gifted And Talented	\$42,515	\$40,354	\$39,481	\$49,872	17.3%	26.3%	.14%
	Physical Impairment	\$33,172	\$51,744	\$47,346	\$38,573	16.3%	-18.5%	.11%
	Summer School Programs	\$78,227	\$63,582	\$25,058	\$26,458	-66.2%	5.6%	.08%
	Other Support Service, Instructional Staff	\$7,345	\$13,987	\$17,036	\$22,632	208.1%	32.8%	.07%
	Remediation Testing	\$0	\$0	\$5,128	\$14,491	N/A	182.6%	.04%
	Payments to Other Governmental Units Within State	\$6,070	\$8,771	\$1,778	\$2,016	-66.8%	13.4%	.01%
	Total	\$17,206,051	\$17,728,609	\$15,979,175	\$17,515,727	1.8%	9.6%	50.78%
<i>Student Instructional Support</i>	Office of The Principal	\$1,333,619	\$1,413,017	\$1,407,753	\$1,404,377	5.3%	-.2%	4.07%
	Guidance Services	\$610,636	\$578,429	\$545,781	\$534,867	-12.4%	-2.0%	1.55%
	Health Services	\$145,125	\$155,221	\$155,791	\$160,859	10.8%	3.3%	.47%
	Psychological Testing	\$169,051	\$183,272	\$88,747	\$87,291	-48.4%	-1.6%	.25%
	Other Support Services, School Administration	\$44,594	\$46,795	\$47,938	\$29,742	-33.3%	-38.0%	.09%
	Attendance and Social Work Services	\$30,302	\$38,269	\$30,267	\$25,309	-16.5%	-16.4%	.07%
	Other Support Services, Students	\$12	\$2,392	\$21,110	\$3,210	> 500%	-84.8%	.01%
	Total	\$2,333,339	\$2,417,396	\$2,297,387	\$2,245,656	-3.8%	-2.3%	6.51%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$3,054,683	\$2,902,743	\$2,719,836	\$3,094,584	1.3%	13.8%	8.97%
	Student Transportation	\$1,831,404	\$2,158,877	\$1,424,901	\$1,916,946	4.7%	34.5%	5.56%
	Food Services Operations	\$1,256,748	\$1,251,704	\$1,269,190	\$1,283,788	2.2%	1.2%	3.72%
	Executive Administration	\$346,912	\$367,286	\$273,297	\$278,560	-19.7%	1.9%	.81%

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	Administrative Technology Services	\$0	\$615,541	\$1,341,650	\$198,173	N/A	-85.2%	.57%
	Board of Education	\$120,329	\$138,907	\$145,693	\$144,028	19.7%	-1.1%	.42%
	Other Food Services	\$15,333	\$58,681	\$23,714	\$34,467	124.8%	45.3%	.10%
	Fiscal Services	\$22,436	\$21,562	\$23,971	\$28,989	29.2%	20.9%	.08%
	Other Fiscal Services	\$15,113	\$15,677	\$14,614	\$8,614	-43.0%	-41.1%	.02%
	Personnel Services	\$13,760	\$3,664	\$2,206	\$2,648	-80.8%	20.0%	.01%
	Ditch Assessments	\$443	\$1,933	\$603	\$931	110.1%	54.3%	.0%
	Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$860	N/A	N/A	.0%
	Total	\$6,677,163	\$7,536,576	\$7,239,675	\$6,992,589	4.7%	-3.4%	20.27%
<i>Nonoperational</i>	Debt Services	\$4,817,858	\$5,419,205	\$4,659,608	\$5,246,167	8.9%	12.6%	15.21%
	Building Acquisition, Construction and Improvements	\$751,216	\$712,627	\$651,292	\$1,456,322	93.9%	123.6%	4.22%
	Facilities Acquisition and Construction	\$1,433,707	\$601,403	\$501,395	\$668,650	-53.4%	33.4%	1.94%
	Athletic Coaches	\$239,892	\$241,716	\$250,998	\$243,866	1.7%	-2.8%	.71%
	Building Acquisition, Construction and Improvement	\$26,017	\$134,436	\$48,765	\$75,850	191.5%	55.5%	.22%
	Latch Key Kid Program	\$41,131	\$37,992	\$39,842	\$27,479	-33.2%	-31.0%	.08%
	Community Recreation	\$21,829	\$24,322	\$13,446	\$14,060	-35.6%	4.6%	.04%
	Other Community Services	\$3,799	\$2,853	\$3,245	\$4,355	14.6%	34.2%	.01%
	Nonprogramed Charges	\$469	\$500	\$500	\$500	6.7%	.0%	.0%
	Other Debt Services Obligations	\$1,000	\$1,000	\$1,000	\$0	-100.0%	-100.0%	.0%
	Total	\$7,336,917	\$7,176,055	\$6,170,090	\$7,737,250	5.5%	25.4%	22.43%
	Grand Total	\$33,553,469	\$34,858,636	\$31,686,327	\$34,491,221	2.8%	8.9%	100.0%